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Proposed programme budget for the biennium 2002-2003

Estimates in respect of matters of which the Security Council is seized

United Nations Tajikistan Office of Peace-building

Report of the Secretary-General

Summary

The present report is submitted in the context of action taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions, namely, the United Nations Tajikistan Office of Peace-building.

By its resolution 56/254 of 24 December 2001, the General Assembly appropriated \$98,338,700 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003. Since that provision has been more than fully allocated for other operations approved by the General Assembly and the Security Council, the resource requirements contained in the present report are being sought under the procedures provided for in paragraph 11 of annex I to resolution 41/213 of 19 December 1986.

The present report contains the proposed resource requirements for the United Nations Tajikistan Office of Peace-building (UNTOP), whose operation has been extended for 12 months, to 31 May 2003. The total requirements of UNTOP for the period from 1 June 2002 to 31 May 2003 amount to \$2,077,600 net (\$2,313,900 gross). After taking into account the unencumbered balance of \$221,900 under the existing appropriation for UNTOP, an amount of \$1,855,700 (\$2,092,000 gross) would be required for the period from 1 June 2002 to 31 May 2003.



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I. Introduction

1. The United Nations Tajikistan Office of Peace-building (UNTOP) was established in June 2000 with the support of the Security Council as expressed in its Presidential statement (S/PRST/2000/9) in response to the Secretary-General's proposal to establish an office for post-conflict peace-building in Tajikistan, and following the withdrawal of the United Nations Mission of Observers in Tajikistan (UNMOT).
2. In view of the important and positive role played by UNTOP, the operation of the Office was extended in May 2001 for a further period of one year until the end of May 2002. The related resource requirements for the period from 1 June to 31 December 2001 were authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 54/252 of 23 December 1999 on unforeseen and extraordinary expenditures, and were subsequently requested and approved in the context of the second performance report on the programme budget for the biennium 2000-2001 (A/56/674 and Corr.1). The requirements of UNTOP for the period from 1 January to 31 May 2002 were approved by the Assembly in its resolution 56/254 of 24 December 2001.
3. In a letter dated 26 April 2002 (S/2002/501), the Secretary-General informed the Security Council that, in view of the very positive role played by UNTOP, as well as the country's continuing need for support in its peace-building efforts and with the concurrence of the Government of Tajikistan, it was his intention to continue the activities of UNTOP for a further period of one year, to the end of May 2003.
4. In his reply of 1 May 2002 (S/2002/502), the President of the Security Council informed the Secretary-General that his letter had been brought to the attention of the members of the Security Council and that they had taken note with appreciation of the information provided and of the intention of the Secretary-General to continue the activities of UNTOP for another year.
5. The resource requirements of UNTOP for the 12-month period from 1 June 2002 to 31 May 2003 are estimated at \$2,077,600 net (\$2,313,900 gross). It is recalled that by its resolution 56/254, the General Assembly approved for UNTOP, for a five-month period ending 31 May 2002, a charge of \$772,900 against the provision for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003. It is estimated that an amount of \$221,900 would remain unencumbered against that appropriation at the end of May 2002. The net resource requirements for UNTOP for the 12-month period starting 1 June 2002 would therefore amount to \$1,855,700 net (\$2,092,000 gross). The details of the requirements are provided in the annex to the present report.

Staffing requirements for the United Nations Tajikistan Office of Peace-building

	International staff												Field and Security Services	General Service	Sub-total	Local level	Total
	Professional category and above																
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total								
Current 2002 (31 May 2002)	-	1	-	-	1	3	1	-	6	1	2	9	19	28			
Proposed 2002 (1 June 2002)	-	1	-	-	1	4	1	-	7	1	2	10	21	31			

II. Structure of the mission

6. The peace process in Tajikistan has been playing a positive role in bringing about the restoration of normalcy. After several years of fighting, the transition is difficult and was disturbed by several serious crises. The political parties in the country are determined, however, to overcome the obstacles and put their country on the path to national reconciliation. Since the deeply rooted causes of the conflict had not yet been totally eradicated, the United Nations Tajikistan Office of Peace-building was established to pursue the political objectives of post-conflict peace-building.

7. The fundamental political objectives of post-conflict peace-building are to help ensure the consolidation of peace and to prevent a relapse into conflict. To pursue those objectives effectively, United Nations peace-building efforts need to be well-harmonized, multidimensional and fully integrated. In the discharge of those objectives, the Office is responsible for the following functions:

(a) Providing the political framework and leadership for post-conflict peace-building activities of the United Nations system in the country, and supporting the efforts of the Resident Coordinator and those of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach in the development and implementation of post-conflict peace-building programmes aimed at national reconstruction and reconciliation;

(b) Mobilizing, in close cooperation with the United Nations country team, international support for the implementation of targeted programmes aimed at strengthening the rule of law, demobilization, voluntary arms collection and job creation for former combatants;

(c) Helping to create an enabling environment for consolidating peace, democracy and the rule of law;

(d) Liaising with the Government, political parties and other representatives of civil society to broaden national consensus and reconciliation.

8. UNTOP works very closely with the United Nations country team, providing political leadership for its post-conflict peace-building activities. Since its establishment in 2000, the Office has been comprehensively monitoring the situation in areas of high volatility and sharing its analyses with operational United Nations agencies acting in those areas. The Office channels its activities and peace-building

projects to the parts of the country that suffered most from the atrocities of civil war and that require the most urgent assistance.

9. Through daily consultations and frequent briefings on current political developments in Tajikistan, UNTOP provides the political leadership for overall activities of the United Nations system in the country, including the Bretton Woods institutions. It assists other United Nations programmes in Tajikistan in identifying areas and target groups in connection with the creation of employment opportunities for former combatants. The successful donor meeting in Tokyo in May 2001 was the result of excellent collaboration among UNTOP, the United Nations Development Programme, the World Bank and the rest of the country team.

10. Members of the country team participate actively in the UNTOP-organized political discussion club, which facilitates the identification of potential areas for United Nations system programmes in Tajikistan.

11. The Office will continue to maintain close contact with different parts of Tajik society in order to broaden national consensus and further consolidate the still fragile reconciliation process. Within the context of its political discussion club, UNTOP will address issues related to local authorities' performance under democratic conditions and in a market economy. In cooperation with central and local authorities, non-governmental organizations and business and agricultural sector representatives, UNTOP will organize and lead seven sessions of the club. The recommendations resulting from those sessions will be published and shared with all concerned at the local and central levels, as well as with international organizations and international financial institutions. In the field of human rights, in cooperation with international and local partners, UNTOP will assist Tajikistan in building up its capacity with respect to human rights treaty reporting and human rights education.

12. Bearing in mind that the consolidation of peace and national unity depends on the progress made in strengthening the rule of law and respect for human rights in Tajikistan, support and advice will be provided for training local police in the methods and techniques of policing. Similarly, the reintegration of former combatants into civilian life and the creation of employment opportunities for them remains a priority. This would be advanced through the implementation of projects, including irrigation reconstruction, infrastructure rehabilitation and construction and safe drinking water and sanitation projects. Furthermore, the vocational training activities for servicemen released from contractual military service, through which training in civilian professions is provided to about 800 demobilized servicemen per year, would be continued.

13. With a view to overcoming the consequences of the civil war, UNTOP would provide support to a project to create a counselling centre for the psychological rehabilitation of ex-combatant and female-headed families.

14. UNTOP is headed by the Representative of the Secretary-General, and is supported by a team of 9 international and 21 local staff.

III. Estimated requirements for the mission for the period from 1 June 2002 to 31 May 2003

15. The estimated requirements for the United Nations Tajikistan Office of Peacebuilding for the period from 1 June 2002 to 31 May 2003 would amount to \$2,313,900 (gross). Resources would provide for salaries and other staff costs for 31 staff (10 international and 21 local), operational requirements, including the replacement of obsolete communication and other essential equipment, and other operating expenses for the 12-month period.

IV. Action required from the General Assembly

16. Under the procedures provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986, the Assembly is requested to approve for UNTOP, after taking into account the unencumbered balance of \$221,900 under the existing appropriation, an amount of \$1,855,700 under section 3 of the programme budget for the biennium 2002-2003. In addition, an appropriation of \$236,300 would be required under section 32, Staff assessment, offset by a corresponding amount under income section 1, Income from staff assessment.

Annex

**Cost estimates for the United Nations Tajikistan Office
of Peace-building for the period from 1 June 2002 to
31 May 2003**

A. Summary statement

(Thousands of United States dollars)

	1	2	3 = (1-2)	4	5 = (4-3)	6
	1 June 2002 to 31 May 2003					
Category of expenditures	Appropriation	Expenditures (1 January to 31 May 2002)	Variance	Total requirements	Net additional requirements	Non- recurrent requirements
I. Military personnel	-	-	-	-	-	-
Total, category I	-	-	-	-	-	-
II. Civilian personnel						
1. Civilian police	-	-	-	-	-	-
2. International and local staff	638.1	514.5	123.6	1 417.9	1 294.3	-
3. International contractual personnel	-	-	-	-	-	-
4. United Nations Volunteers	-	-	-	-	-	-
5. Government-provided personnel	-	-	-	-	-	-
6. Civilian electoral observers	-	-	-	-	-	-
Total, category II	638.1	514.5	123.6	1 417.9	1 294.3	-
III. Operational requirements						
1. Premises/accommodation	4.0	-	4.0	13.5	9.5	-
2. Infrastructure repairs	-	-	-	-	-	-
3. Transport operations	13.3	1.6	11.7	21.9	10.2	-
4. Air operations	-	-	-	-	-	-
5. Naval operations	-	-	-	-	-	-
6. Communications	59.2	5.4	53.8	257.1	203.3	96.0
7. Other equipment	8.5	-	8.5	92.9	84.4	87.6
8. Supplies and services	32.5	10.9	21.6	214.7	193.1	-
9. Air and surface freight	3.0	-	3.0	3.6	0.6	-
Total, category III	120.5	17.9	102.6	603.7	501.1	183.5

	1	2	3 = (1-2)	4	5 = (4-3)	6
	1 June 2002 to 31 May 2003					
Category of expenditures	Appropriation	Expenditures (1 January to 31 May 2002)	Variance	Total requirements	Net additional requirements	Non- recurrent requirements
IV. Other programmes						
1. Election-related supplies and services	-	-	-	-	-	-
2. Public information programmes	14.3	18.6	(4.3)	36.0	40.3	-
3. Training programmes	-	-	-	20.0	20.0	-
4. Mine-clearing programmes	-	-	-	-	-	-
5. Quick-impact projects	-	-	-	-	-	-
Total, category IV	14.3	18.6	(4.3)	56.0	60.3	-
V. Staff assessment	-	-	-	236.3	236.3	-
Gross requirements, categories I-V	772.9	551.0	221.9	2 313.9	2 092.0	183.5
VI. Income from staff assessment	-	-	-	(236.3)	(236.3)	-
Net requirements, categories I-VI	772.9	551.0	221.9	2 077.6	1 855.7	183.5
VII. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-
Total	772.9	551.0	221.9	2 077.6	1 855.7	183.5

B. Supplementary information

Civilian personnel costs

Estimate: \$1,417,900

International and local staff

1. Provision is made for the continuation of nine international staff, comprising one Representative of the Secretary-General (Assistant Secretary-General), three political affairs officers (1 P-5, 1 P-4 and 1 P-3), one human rights officer (P-4), one administrative officer (P-4), one communications officer (Field Service), one administrative assistant (General Service) and one secretary (General Service), and 19 local staff. Provisions also include the salaries and common staff costs of three additional staff for a civilian police adviser (P-4) and two local staff for a public relations assistant and a driver.

2. Building national capacity in the area of law and order is a priority component in the process of post-conflict peace-building, and in that regard the presence of a civilian police adviser has become necessary. The civilian police adviser would be responsible for planning and coordinating UNTOP activities pertaining to the promotion of the rule of law, strengthening law and order, liaising with and training national police and promoting human rights. In addition, two local staff for a public relations assistant, who would liaise with the press and prepare public information material on UNTOP activities, and a driver are requested to strengthen the Office.

3. Salaries and common staff costs for the proposed complement of staff are estimated at \$987,400. Mission subsistence allowance for international staff is calculated at \$75 per day for the 12-month period, amounting to \$232,700. Hazard duty pay is estimated at \$136,800.

4. Requirements for official travel are estimated at \$61,000. These include the official travel of the Representative of the Secretary-General and other mission staff to Headquarters for briefings and consultations and to neighbouring countries for meetings with officials (\$50,200), and travel of Headquarters staff to the mission (\$10,800).

Operational costs

Estimate: \$603,700

Premises

5. Requirements for the rental and maintenance of premises are estimated at \$13,500. While no rent is charged for the office premises, provisions are made for miscellaneous maintenance services (\$3,200), minor repairs and renovations (\$4,800), maintenance supplies (\$2,400) and utilities (\$3,100). The premises are shared with various agencies.

Transport operations

6. A provision in the amount of \$21,900 is made for transport operations. This relates to the rental of recovery vehicles and a vehicle tracking device to provide protection to staff travelling within the region (\$1,200); spare parts, repairs and maintenance of vehicles (\$15,000); petrol, oil and lubricants (\$4,400); and vehicle insurance (\$1,300).

Communications

7. Requirements for communications are estimated at \$257,100. These relate to non-recurrent provisions for the replacement of obsolete communications equipment (\$65,200) and for workshop and test equipment (\$30,800); commercial communications consisting of the rental of a satellite/transponder (\$101,000) and INMARSAT terminals (\$4,800), United Nations Logistics Base leased-line and Internet charges (\$27,000), local telephone, postage and pouch fees (\$9,600); and communications spare parts, maintenance and supplies (\$18,700).

Other equipment

8. The estimates in the amount of \$92,900 relate to provisions for the replacement of obsolete data-processing equipment (\$87,200); other office and miscellaneous equipment (\$2,100); and spare parts, repair and maintenance of other equipment (\$3,600).

Supplies and services

9. Miscellaneous services are estimated at \$201,400. These relate to data-processing services, including the implementation of the Mercury procurement system, the field expendable supply system, Galaxy and other services (\$167,100);

contractual services for cleaners, garbage disposal, electrical and heating, ventilation and air-conditioning maintenance (\$19,900); security guards and special transport services (\$6,000); official hospitality (\$1,200); and other miscellaneous services such as bank charges (\$7,200).

10. Miscellaneous supplies are estimated at \$13,300 and cover stationery and office supplies, sanitation and cleaning materials, subscriptions and operating maps.

Air and surface freight

11. A provision of \$3,600 is made for freight forwarding, handling and customs-clearing charges not covered elsewhere in the budget.

Other programmes

Estimate: \$56,000

Public information programmes

12. The provision of \$36,000 will allow the mission to produce public information materials, including television and radio spots for broadcasting on local stations and brochures, posters and other publications related to the peace-building activities.

Training programmes

13. The provision of \$20,000 relates to the training of mission staff.
